NATURAL RESOURCES

Terrah Anderson, Analyst

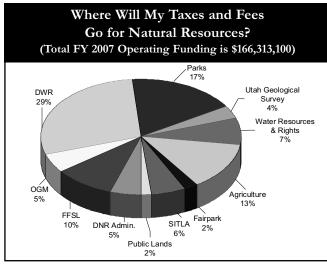


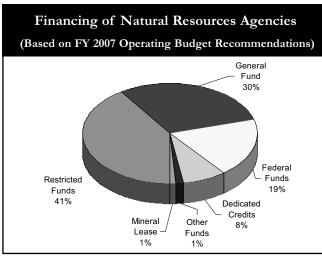
AGENCY BUDGET OVERVIEW

NATURAL RESOURCES AGENCIES INCLUDE:

- Department of Natural Resources
- · Department of Agriculture and Food
- State and Institutional Trust Lands Administration
- Utah State Fair Corporation
- · Public Lands Policy Coordinating Office

Mission: To conserve, protect, and develop Utah's natural resources and agriculture and to effectively manage school and institutional trust lands





Major Accomplishments and Services

(Headings include funding in Governor's Recommendations)

Wildlife Resources (DWR) - \$47.5 million

- Produced and stocked 7,543,360 fish totaling 761,893 pounds in 10 state fish hatcheries
- Restored 125,000 acres of habitat by leveraging the FY 2005 \$2.0 million appropriation to \$8.2 million through private and public partnerships

Parks and Recreation (Parks) - \$28.9 million

- Manages 41 state parks that are visited by 4.2 million visitors annually
- Completed the Sand Hollow campground

Forestry, Fire, and State Lands (FFSL) - \$15.8 million

- Received national awards for community fire planning and the Volunteer Fire Assistance program
- Removed objects from the Great Salt Lake that have been navigation hazards for watercraft

Oil, Gas, and Mining (OGM) - \$9.1 million

- Approved 1,329 applications for permit to drill, an increase of more than 40 percent over the prior year
- Sealed 196 dangerous mine openings through the Abandoned Mine Reclamation Program

Agriculture and Food (Agriculture) - \$22.1 million

- Loaned \$2.6 million in 65 agricultural loans, affecting conservation on 9,116 acres
- Created the Marketing and Development Division placing emphasis on marketing opportunities to benefit farmers, ranchers, and rural economies

Trust Lands Administration (SITLA) - \$9.1 million

- Increased revenues 56.3 percent over FY 2004 to \$93.4 million in FY 2005
- Leased land for the Tooele County Regional Landfill was opened on trust lands, which will generate revenues to the trust of \$600,000 to \$1,000,000 annually for approximately 100 years.

Utah State Fair Corporation (Fairpark) - \$3.7 million

- Increased attendance at the 2005 fair 7.8 percent over the prior year, for a total of 267,479 attendees
- Increased non-fair events 4.9 percent over the prior year

RECOMMENDATIONS: GOVERNOR'S GOALS AND INITIATIVES

(See itemized table for full list of recommendations)

Increase visitation to Utah State Parks

- Promote Utah State Parks through a media campaign using a \$150,000 General Fund supplemental
- Enable renovation and development of Utah State Parks with \$3,000,000 General Fund one time in FY 2007 for capital projects

Continue improving rangeland and watersheds

- Improve forage, hunting, water yield, water quality, forest health, and fisheries with \$2,000,000 General
 Fund supplemental funding; continue public and private partnerships to leverage appropriated funding
- Fund \$320,500 ongoing General Fund for a rangeland specialist and cost-share money specifically for grazing projects

Expand monitoring of water resources

- Continue Utah Geological Survey groundwater studies, especially concentrating on Western Utah and Nevada border water issues, with \$122,600 ongoing General Fund in place of previous one-time money
- Increase distribution automation of river systems with \$105,000 ongoing General Fund money to Water Rights
- Increase coverage of stream gauges with \$78,600 ongoing General Fund to Water Resources

Facilitate the operation of the oil and gas industry in Utah

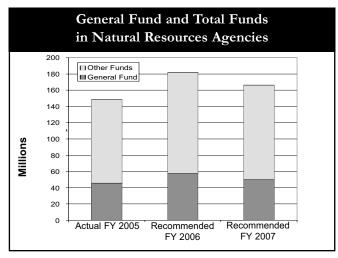
- Decrease application review time by funding three fulltime equivalents (FTEs) with \$290,000 ongoing General Fund in the OGM Minerals Regulatory Program
- Increase access and efficiency of the oil and gas application process by creating an electronic permitting system for OGM, using \$100,000 one-time and \$50,000 supplemental restricted funds
- Decrease oil and gas application processing time by funding four biologist positions at a cost of \$280,000 ongoing restricted funds to review the impact of oil and gas production on wildlife

Increase revenue generation of school trust lands

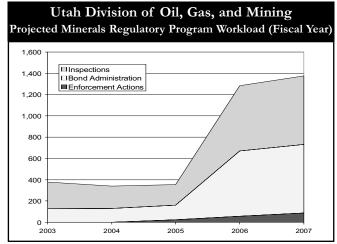
 Increase the capital budget by \$2,700,000 in FY 2006 and by \$3,800,000 in FY 2007, for a total of \$8,800,000 in FY 2007

Continue to prevent and fight forest fires

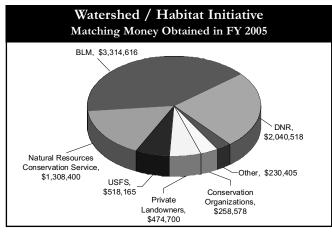
 Pay for fire costs last year that exceeded budgets by appropriating supplemental General Fund of \$6,000,000 for state lands fire suppression and \$4,000,000 for the county Wildland Fire Suppression Fund



Recommended 2006 numbers are higher mainly because of supplemental fire suppression funding.



Increased applications are driving a need for three additional FTEs.



DNR leveraged the FY 2005 appropriation to \$8.2 million through public and private partnerships.

PROPOSED LEGISLATIVE INTENT LANGUAGE

FY 2006 Proposed Legislative Intent

Natural Resources

- If funds are available, DNR Administration is authorized to not lapse up to \$175,000 at the end of FY 2006. These funds are to be used for current expense items, computer equipment and software, employee training and incentives, equipment and supplies, special projects and studies, gate replacement, building maintenance, and professional and technical services.
- If funds are available, OGM is authorized to not lapse up to \$80,000 at the end of FY 2006. These funds are to be used for computer equipment and software, employee training and incentives, and equipment and supplies.
- If funds are available, Parks is authorized to not lapse up to \$150,000 at the end of FY 2006.

 These funds are to be used for computer equipment and supplies, employee training and incentives, equipment and supplies, and special projects and studies.
- If funds are available, Water Resources is authorized to not lapse up to \$122,000 at the end of FY 2006. These funds are to be used for computer equipment and supplies, employee training and incentives, equipment and supplies, special projects and studies, and the Water Conservation Program.
- If funds are available, Water Rights is authorized to not lapse up to \$150,000 at the end of FY 2006. These funds are to be used for computer equipment and supplies, employee training and incentives, special projects and studies, and water resource investigations.
- In coordination with the building block approved in the 2005 General Session for the Oil and Gas Conservation Program, OGM is authorized to

expand its motor pool fleet by two vehicles in FY 2006.

• Funds appropriated to the division of Water Rights are nonlapsing.

Agriculture

 If funds are available, Agriculture is authorized to not lapse up to \$779,000 at the end of FY 2006.
 These funds are to be used for capital equipment and improvements, computer equipment and software, employee training and incentives, equipment and supplies, special projects and studies, and vehicles.

Public Lands

- Public Lands is allowed to purchase two vehicles to place in the Fleet for its use in FY 2006. One of these vehicles needs four wheel drive.
- Funds provided to Public Lands are nonlapsing.

FY 2007 Proposed Legislative Intent

Natural Resources

- Up to \$500,000 will be spent on the Blue Ribbon Fisheries program. This funding is nonlapsing.
- DWR shall enter into a contract with Agriculture for the purpose of providing predator control. The contract shall consist of \$500,000 annually in General Fund with \$150,000 being used to match funds from local governments and \$350,000 being used to supplement the amount required by Section 4-12-9 (2), UCA. Under the direction of DWR, Agriculture shall direct these funds to meet deer herd management objectives consistent with the Utah Wildlife Board predatory policy.

- The ongoing funding for the Bear Lake Commission is to be expended only as a one-toone match with funds from the State of Idaho.
- The FY 2005 \$2,000,000 appropriation to DNR for watershed development is nonlapsing.
- Up to \$500,000 of the DWR budget may be used for big game depredation expense. Half of these funds will be from the General Fund Restricted -Wildlife Resources Account and half from General Fund. These funds are nonlapsing.
- Donations to DWR received through the Wolf Tax check-off box on the Utah State Tax Return shall be nonlapsing and spent by DWR as follows:
 1) The division shall fully and expeditiously compensate livestock owners, up to the amount of funds available, for all wolf depredation damage realized during the fiscal year. Up to \$20,000 shall carry forward to the next fiscal year if not spent during the current year for this purpose.
 2) Donations in excess of \$20,000 and not otherwise expended or carried forward as required above, shall be available for wolf management expenditures.
- Any appropriation of a management fee to the This Is The Place Foundation will not exceed \$700,000.
- Appropriations to the Minerals Regulatory programs are nonlapsing.
- Park's capital budget is nonlapsing.
- Cooperative Water Conservation program funds are nonlapsing.
- Funds appropriated to the division of Water Rights are nonlapsing.
- · Mineral Lease funds are nonlapsing.
- The General Fund Restricted Wildlife Habitat Account is nonlapsing.

- Contributed Research funds are nonlapsing.
- Cooperative Environmental Studies funds are nonlapsing.
- The DWR capital budget is nonlapsing.
- The General Fund Restricted Sovereign Land Management Account in FFSL is nonlapsing.

Agriculture and Food

- DWR shall enter into a contract with Agriculture for the purpose of providing predator control. The contract shall consist of \$500,000 annually in General Fund with \$150,000 being used to match funds from local governments and \$350,000 being used to supplement the amount required by Section 4-12-9 (2), UCA. Under the direction of DWR, Agriculture shall direct these funds of the state to meet deer herd management objectives consistent with the Utah Wildlife Board predatory policy.
- Collections for the Ag Tag license plate are nonlapsing.
- Funds in the Resource Conservation Program are nonlapsing.
- The Soil Conservation Districts will submit annual reports documenting supervisory expenses to the Office of the Legislative Fiscal Analyst, the Governor's Office of Planning and Budget, and the Soil Conservation Commission. These documents will be reviewed and reported to the governor and the legislature.
- The \$100,000 funding increase for the Utah Association of Conservation Districts may only be used for conservation planners, travel expenses, or technical assistance grants.
- The Auction Market Veterinarian collection is nonlapsing.

- Funds for the division of Predatory Animal Control are nonlapsing.
- Funds for grants to charitable organizations specified under Section 57-18-3, UCA or held by
 Agriculture, will be used for purchase of conservation easements for agricultural protection. These funds are nonlapsing.
- Funds for the Grain Inspection program are nonlapsing.
- Funds collected in the Organic Certification program are nonlapsing.
- Funds for the Agricultural Inspection program are nonlapsing.
- Funding approved for Soil Conservation District elections is nonlapsing and will be spent only during even-numbered years when elections take place.

Utah State Fair

 Funds for the Utah State Fair Corporation are nonlapsing.

Public Lands Policy Coordinating Office

· Funds provided to Public Lands are nonlapsing.

INTERNAL SERVICE FUNDS

DNR includes three internal service funds (ISF) that provide products and services to the department and other state agencies on a cost-reimbursement basis. For FY 2007 the governor recommends FTEs and capital outlay authorizations for DNR ISFs as indicated on the following table.

	Estimated	FTE	Capital Outlay
ISF Description	Revenue	Recommended	Recommended
Motor Pool	\$5,004,500	5.0	\$0
Warehouse	710,000	2.0	0
Data Processing	554,900	4.0	45,000

(a) The Energy Office was disolved in the 2005 General Session and energy functions were transferred to other agencies. See Senate Bill 199, Office of Energy Oversight, (Hatch).

NATURAL RESOURCES

Operating Budget

				Governor Hur	Governor Huntsman's Recommendations	nmendations	
	Actual FY 2005	Authorized FY 2006	Supplementals	Recommended FY 2006	Base FY 2007	Ongoing and One-time Adj.	Total FY 2007
Plan of Financing						•	
General Fund	\$45,486,700	\$45,078,200	\$12,954,000	\$58,032,200	\$45,620,600	\$4,376,100	\$49,996,700
Federal Funds	29,209,600	31,044,900	0	31,044,900	30,227,100	1,381,300	31,608,400
Dedicated Credits	14,561,700	13,303,100	0	13,303,100	13,078,500	357,500	13,436,000
Mineral Lease	1,885,800	2,045,200	0	2,045,200	2,045,100	0	2,045,100
Restricted and Trust Funds	63,854,800	65,956,600	903,800	66,860,400	61,951,800	5,345,600	67,297,400
Transfers	1,256,700	634,500	0	634,500	649,500	0	649,500
Other Funds	741,300	777,800	0	777,800	775,200	0	775,200
Pass-through Funds	29,200	0	0	0	0	0	0
Beginning Balances	9,367,000	10,258,400	0	10,258,400	1,162,700	0	1,162,700
Closing Balances	(10,258,400)	(1,162,700)	0	(1,162,700)	(657,900)	0	(657,900)
Lapsing Funds	(7,623,700)	0	0	0	0	0	0
Total Financing	\$148,510,700	\$167,936,000	\$13,857,800	\$181,793,800	\$154,852,600	\$11,460,500	\$166,313,100
Programs							
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Administration	2 072 200	3,006,300	44,000,000	3,006,300	3,006,000	\$266,400 21,700	3,027,000
Endangered Species	3,073,300	3,006,200	0	3,006,200	3,006,200	21,700	3,027,900
Francis Operations	1,000,700	00,,000,1		00,,000,1	00,,000,1		1,000,1
Elicigy services	1,243,700	0 00 71 77	00000	000 117 000	0 000	000000	0 000
Forestry, Fire, and State Lands	15,317,000	16,561,500	0,110,000	22,671,300	14,713,300	1,058,900	15,772,00
Oil, Gas, and Mining	0,686,300	8,527,100	120,000	8,447,100	7,906,400	1,188,500	9,094,900
Wildlife Resources	36,310,800	41,103,400	108,000	41,211,400	39,713,300	2,207,600	41,920,900
Contributed Research	000,789	355,600	0	355,600	355,600	0	355,600
Cooperative Studies	6,474,700	5,103,200	0	5,103,200	5,103,100	141,200	5,244,300
Parks and Recreation	25,488,600	27,465,400	450,000	27,915,400	26,860,400	2,035,600	28,896,000
Geological Survey	5,962,500	7,376,000	0	7,376,000	6,238,200	507,300	6,745,500
Water Resources	4,681,500	4,795,300	63,000	4,858,300	4,781,800	484,400	5,266,200
Water Rights	6,463,500	7,006,900	250,000	7,256,900	6,783,800	605,700	7,389,500
Subtotal Natural Resources	117,535,500	128,006,700	9,101,000	137,107,700	120,133,500	8,539,300	128,672,800
Agriculture and Food	18,757,400	24,004,800	429,000	24,433,800	20,421,900	1,662,100	22,084,000
Utah State Fair Corporation	3,692,300	3,685,600	25,000	3,710,600	3,655,700	0	3,655,700
Trust Lands Administration	7,520,900	8,048,400	302,800	8,351,200	7,950,100	1,182,700	9,132,800
Wildland Fire Suppression Fund	0	0	4,000,000	4,000,000	0	0	0
Public Lands Policy Coordinating Office	1,004,600	4,190,500	0	4,190,500	2,691,400	76,400	2,767,800
Total Budget	\$148,510,700	\$167,936,000	\$13,857,800	\$181,793,800	\$154,852,600	\$11,460,500	\$166,313,100
% Change from Authorized FY 2006 to Total FY 2007	FY~2007						(1.0%)
FTE Positions		1,604.3	4.0	1,608.3	1,587.9	12.0	1,599.9

NATURAL RESOURCES Capital Budget

				Governor Huntsman's Recommendations	tsman's Reco	mmendations	
	Actual FY 2005	Authorized FY 2006	Supplementals	Recommended FY 2006	Base FY 2007	Ongoing and One-time Adi.	Total FY 2007
Plan of Financing							
General Fund	\$3,476,500	\$4,486,500	\$167,000	\$4,653,500	\$2,476,500	\$3,150,000	\$5,626,500
Federal Funds	3,482,300	5,500,000	0	5,500,000	12,720,300	0	12,720,300
Dedicated Credits	368,500	25,000	0	25,000	25,000	0	25,000
Restricted and Trust Funds	6,620,000	7,630,000	2,700,000	10,330,000	000,088,9	3,800,000	10,680,000
Transfers	(2,369,200)	(1,232,300)	0	(1,232,300)	(1,232,300)	0	(1,232,300)
Beginning Balances	7,897,900	5,816,200	0	5,816,200	250,000	0	250,000
Closing Balances	(5,816,200)	(250,000)	0	(250,000)	0	0	0
Lapsing Funds	(355,000)	0	0	0	0	0	0
Total Financing	\$13,304,800	\$21,975,400	\$2,867,000	\$24,842,400	\$21,119,500	\$6,950,000	\$28,069,500
Projects							
Natural Resources	£ 2000	11	€	11	0.000 to 0.0	€	0.00
Wildlife Resources	\$2,518,900	\$7,739,200	0 ₽	\$7,739,200	\$13,75,300	0 \$	\$15,75,500
Parks and Recreation	5,785,900	9,236,200	16/,000	9,403,200	2,344,200	3,150,000	5,494,200
Kevolving Construction Fund	001,666	559,100	0	001,666	559,100	0	001,866
Conservation/Development Fund	1,043,200	1,043,200	0	1,043,200	1,043,200	0	1,043,200
Transfer Appropriations to Loan Funds	(1,582,300)	(1,582,300)	0	(1,582,300)	(1,582,300)	0	(1,582,300)
Subtotal Natural Resources	8,304,800	16,975,400	167,000	17,142,400	16,119,500	3,150,000	19,269,500
Trust Lands Administration							
Development and Improvement	5,000,000	5,000,000	2,700,000	7,700,000	5,000,000	3,800,000	8,800,000
Subtotal Trust Lands Administration	5,000,000	5,000,000	2,700,000	7,700,000	5,000,000	3,800,000	8,800,000
Total Budget	\$13,304,800	\$21,975,400	\$2,867,000	\$24,842,400	\$21,119,500	\$6,950,000	\$28,069,500
% Change from Authorized FY 2006 to Total FY 2007	FY 2007						27.7%

NATURAL RESOURCES

NATURAL RESOURCES H Beginning Base Budget M1 FY 2006 appropriated budget Adjustments for one-time FY Adjustments for one-time FY Adjustments for one-time FY			Linds	200100		Finds	Funds	C.m.
Beginning Base FY 2006 approp Adjustments for		rana	runds	Credits	Lease	spiin.r	*	runds
ğ	NATURAL RESOURCES FY 2007 OPERATING BUDGET							
	Budget							
	riated budget	\$32,224,200	\$26,774,100	\$7,825,500	\$1,609,200	\$53,997,300	\$2,182,500	\$124,612,800
	Adjustments for one-time FY 2006 appropriations	875,500	0	0	0	(3,764,000)	0	(2,888,500)
	Adjustments for extra working day	(77,800)	(36,600)	(20,000)	(2,600)	(73,100)	0	(210.100)
M4 Adjustments to funding levels	unding levels	0	(1,437,300)	657,100	438,500	` 0	(1,039,000)	(1,380,700)
Total Beginning	Total Beginning Base Budget - Natural Resources	33,021,900	25,300,200	8,462,600	2,045,100	50,160,200	1,143,500	120,133,500
Statewide Ongo	Statewide Ongoing Adjustments							
M5 Cost-of-living ad	Cost-of-living adjustments of 2.5%	489,800	290,800	67,000	0	692,500	0	1,540,100
M6 Discretionary sal	Discretionary salary increase funding	364,600	210,600	39,800	0	447,800	0	1,062,800
M7 Internal service f	Internal service fund adjustments	(78,500)	200	0	0	12,500	0	(65,500)
	Human resources consolidation adjustments	28,400	0	0	0	0	0	28,400
M9 Health insurance	Health insurance rate adjustments	298,700	190,400	36,800	0	450,100	0	000,976
	Termination pool rate adjustments	706,800	422,400	102,600	0	996,700	0	2,228,500
M11 Retirement rate adjustments	adjustments	150,700	82,200	13,100	0	291,100	0	537,100
Subtotal Stat	Subtotal Statewide Ongoing Adjustments - Natural Resources	1,960,500	1,196,900	259,300	0	2,890,700	0	6,307,400
Ongoing Adjustments	ments							
Administration								
M12 Bear Lake Commission	mmission	50,000	0	0	0	0	0	50.000
M13 Safety projects	v.	75,000	0	0	0	0	0	75,000
Wildlife Resources	rces							•
M14 Wolf donation	Wolf donation (tax check off)	0	0	0	0	15,000	0	15,000
Forestry, Fire,	Forestry, Fire, and State Lands					•		
M15 Fire Dispatch	Fire Dispatch Center funding	250,000	0	0	0	0	0	250,000
0	Aining							
	Minerals workload expansion	290,000	0	0	0	0	0	290,000
M17 Oil and Gas biologists	iologists	0	0	0	0	280.000	0	280.000
Parks and Recreation	reation						•	
M18 Existing operations	ations	0	0	0	0	300,000	0	300.000
M19 Utah Field Ho	Utah Field House Natural History operations	0	0	0	0	80,000	0	80,000
ב	al Survey							
M20 Groundwater studies	studies	122,600	0	0	0	0	0	122,600
Water Resources	es							
	2005 General Session correction	0	0	0	0	63,000	0	63,000
M22 Stream gauges		78,600	0	0	0	0	0	78,600
≽								
M23 Distribution automation	utomation	105,000	0	0	0	0	0	105,000
Subtotal Ong	Subtotal Ongoing Adjustments - Natural Resources	971,200	0	0	0	738.000	0	1.709.200

11-106,900	One Pr	stments reation w Golf Course operations						שכענו	Hinde
Purks and Receivements 120,000 0 0 0 0 0 0 0 0	e O e	reation w Golf Course operations							
Oth Cost, and Mining	O ŭ	ow Golf Course operations							
Oh, Gas, and Maning	O ŭ		120,000	0	0	0	0	0	120,000
Comparison Com	ŭ	Mining							
Two mobile structure protection units 1		electronic permitting system (DTS) and State Lands	0	0	0	0	100,000	0	100,000
Lands Maintenance Fund Parish Resources Adjustments 170,000 1,106,000 259,000 0 1,17,000 0 1,143,500 1,120,000 1		structure protection units	0	C	•	c	105 000	O	105 000
Nichard Inches program 0 0 0 0 0 0 0 0 0		enance Fund	0	· •		0	00005	0 0	50.000
Prizon properation (Prizon Prizon P		oan Interface program	0	0	0	0	68.000	0	000,56
Prison property open space Prison property open space 0 0 17700 0 Substance of Speciation Stand Manual Resources Operating Budget \$365,700 \$1196,900 \$289,300 \$6,431,400 \$6,2700 \$0 TOLINAL RESOURCES FY 2006 OPERAT ING BUDGET ADJUST MB NTS Supplemental Adjustments \$4,647,100 \$86,721,900 \$87,121,900		program	0	0	0	0	62,000	0	62,000
Total PC 2007 Natural Resources Adjustments 3,051,700 1,106,900 259,300 0 4,021,400 0 8 Although One-time Adjustments 3,051,700 1,106,900 259,300 0 4,031,400 0 8 Although Resources Operating Budgert S26,073,600 \$25,497,100 \$		rty open space	0	0	0	0	17,700	0	17,700
Total PY 2007 Natural Resources Adjustments 3,051,700 1,196,900 29,300 0 4,031,400 0 1,191,500 129,300 129,3128 TURAL RESOURCES FY 2006 OPERATING BUDGET ADJUSTIMENTS Supplemental Adjustments S2,000,000 S0 S0 S0 S0 S0 S0	Subtotal On	e-time Adjustments - Natural Resources	120,000	0	0	0	402,700	0	522,700
TURAL RESOURCES FY 2006 OPERATING BUDGET ADJUSTMENTS S5,073,500 \$25,451,00 \$2,045,100 \$2,045,100 \$2,045,100 \$1,143,500	Total FY 2007 I	Vatural Resources Adjustments	3,051,700	1,196,900	259,300	0	4,031,400	0	8,539,300
TURAL RESOURCES FY 2006 OPERATING BUDGET ADJUSTMENTS Supplemental Adjustments \$2,000,000 \$0	Fotal FY 2007 Natur	al Resources Operating Budget	\$36,073,600	\$26,497,100	\$8,721,900	\$2,045,100	\$54,191,600	\$1,143,500	\$128,672,800
Administration \$0	NATURAL RESO		GET ADJUSTME	SINIS					
Watershed and habitati mitiative \$2,000,000 \$0 <td>Supplemental / Administration</td> <td>Adjustments n</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>	Supplemental / Administration	Adjustments n							
Wildlife Resources Wildlife Resources Wildlife Resources Wolf find (ax check off) 0 0 0 0 0 Wildlife sudes Forestry, Fire, and State Lands 100,000 0 0 0 0 0 Forestry, Fire, and State Lands Free suppression and re-seeding 6,000,000 0		nd habitat initiative	\$2,000,000	80	0\$	0\$	80	0\$	\$2,000,000
Wolf fund (ax check off) Wolf fu	Wildlife Resor	urces							
Wildlife studies 100,000 0		ax check off)	0	0	0	0	8,000	0	8,000
Forestry, Fire, and State Lands 6,000,000 0		ies	100,000	0	0	0	0	0	100,000
Five suppression and re-seeding 6,000,000 0	Forestry, Fire	, and State Lands							
Oil, Gas, and Mining Oil, Gas, and Mining 0 0 0 0 110,000 0 Oil and Gas, and Mining Oil and Gas biologists (1/2 year) 0 0 0 0 70,000 0 Parks and Recreation Parks and Recreation Parks and Recreation 0 0 0 50,000 0 Existing operations Promotional funding 150,000 0 0 0 0 0 0 Water Resources Water Rights 0 0 0 0 0 0 0 0 Distribution automation Subbool Sophemulal Adjustments - Natural Resources 8,500,000 0 0 0 0 0 0 0 0 Alboholul Sophemulal Adjustments 8,500,000 0 0 0 0 0 0 0 0 0 Alboholul Sophemulal Adjustments 8,500,000 0 0 0 0 0 0 0 0 Alboholul Sophemulal Adjustments 0		sion and re-seeding	000,000,9	0	0	0	0	0	000,000,9
Oil, Gas, and Mining Oil, Gas, and Mining 0 0 70,000 0 Oil and Gas biologists (1/2 year) Oil and Gas biologists (1/2 year) 0 0 70,000 0 Parks and Recreation Parks and Recreation 0 0 0 50,000 0 Existing operations 0 0 0 0 0 0 0 Water Resources 2005 General Session correction 0 0 0 0 0 0 Water Rights Water Rights 0 0 0 0 0 0 0 0 Subsolud Supplemental Adjustments - Natural Resources Budget Adjustments 8,500,000 9 601,000 0 9 901,000 9 901,000 9 901,000 9 801,000 9 801,000 9 801,000 9 801,000 9 801,000 9 801,000 9 801,000 9 801,000 9 801,000 9 801,000 9 801,000 9		replacement	0	0	0	0	110,000	0	110,000
Oil and Gas biologists (1/2 year) Oil and Gas biologists (1/2 year) Oil and Gas biologists (1/2 year) Oil and Gas electronic permitting system Oil and Gas el	0	Mining							
Parks and Recreation Parks and Recreation 0 0 0 50,000 0 Parks and Recreation Existing operations 0 0 0 0 0 0 Water Resources Value Resources 0 0 0 0 0 0 Water Resources Water Resources 0 0 0 0 0 0 Water Rights Distribution automation 250,000 0 0 0 0 0 0 Sulvival Suplemental Adjustments - Natural Resources Budget Adjustments 8,500,000 60 0 0 0 0 0 0 All Y 2006 Natural Resources Budget Adjustments 8,500,000 \$0 \$0 \$0 \$0 9		biologists (1/2 year)	0	0	0	0	70,000	0	70,000
Parks and Recreation Parks and Parks a	1	electronic permitting system	0	0	0	0	50,000	0	50,000
Existing operations Distribution automation 150,000 0 0 0 300,000 0 Water Resources Water Resources 2005 General Session correction 0 0 0 0 0 0 Water Rights Distribution automation 250,000 0 0 0 0 0 0 0 Subbatal Supplemental Adjustments - Natural Resources Budget Adjustments 8,500,000 50 50 50 9		creation							
Promotional funding 150,000 0 <td></td> <td>rations</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>300,000</td> <td>0</td> <td>300,000</td>		rations	0	0	0	0	300,000	0	300,000
Water Resources Water Resources 0 0 0 63,000 0 Water Rights Water Rights 250,000 0 0 0 0 0 0 Distribution automation Subbaul Supplemental Adjustments - Natural Resources 8,500,000 0 0 0 0 0 9 al FY 2006 Natural Resources Budget Adjustments \$8,500,000 \$0 \$0 \$601,000 \$0 \$601,000 \$0 \$601,000		funding	150,000	0	0	0	0	0	150,000
Water Rights Water Rights 0 0 0 63,000 0 Water Rights Water Rights 250,000 0 0 0 0 0 Distribution automation Subband Supplemental Adjustments - Natural Resources 8,500,000 0 0 0 0 0 9 al FY 2006 Natural Resources Budget Adjustments \$8,500,000 \$0 \$60,000 \$0 \$60,000 \$0 \$60,000 \$0 \$60,000 \$	Water Resour	sən							
Water Rights Water Rights Distribution automation 250,000 0 0 0 0 0 0 Subtoard Supplemental Adjustments - Natural Resources 8,500,000 0 0 0 0 0 9 al FY 2006 Natural Resources Budget Adjustments \$8,500,000 \$0 \$0 \$601,000 \$0 \$601,000 \$0 \$601,000		al Session correction	0	0	0	0	63,000	0	63,000
Distribution automation 250,000 0 0 0 0 0 0 Subtoard Supplemental Adjustments - Natural Resources 8,500,000 0 0 0 601,000 0 9 al FY 2006 Natural Resources Budget Adjustments \$8,500,000 \$0 \$0 \$601,000 \$0 \$601,000 \$0 \$601,000	Water Rights								
0 00 00 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Ω	automation	250,000	0	0	0	0	0	250,000
\$6,500,000 \$0\$ 0\$ 0\$ \$601,000 \$0	Subtotal Su	opplemental Adjustments - Natural Resources	8,500,000	0	0	0	601,000	0	9,101,000
	Total FY 2006 Natui	tal Resources Budget Adjustments	\$8,500,000	0\$	0\$	0\$	\$601,000	0\$	\$9,101,000

Bas Bas	NATURAL RESOURCES FY 2007 CAPITAL BUDGET Base Budget W42 FY 2006 appropriated budget (excluding appropriations for loans) A43 Adjustments for one-time FY 2006 appropriations							
	ropriated budget (excluding appropriations for one-time FY 2006 appropriations							
		\$4,486,500	\$5,500,000	\$25,000	0\$	\$2,630,000	(\$982,300)	\$11,659,200
	Adjustments for one-time FY 2006 appropriations	4.1,100,000			, <	(000 032)	·	(000 092 6)
	Adjustments to funding levels	(2,010,000) 0	7,220,300	0	0	(000,057) 0	0	7,220,300
	Total FY 2007 Natural Resources Capital Base Budget	2,476,500	12,720,300	25,000	0	1,880,000	(982,300)	16,119,500
	One-time Adjustments							
M45 M46	Parks and Recreation							
M46	Renovation and development of capital facilities	3,000,000	0	0	0	0	0	3,000,000
	Non-motorized trail grants	150,000	0	0	0	0	0	150,000
	Suhtotal One-time Capital Adjustments - Natural Resources	3,150,000	0	0	0	0	0	3,150,000
To	Total FY 2007 Natural Resources Capital Adjustments	3,150,000	0	0	0	0	0	3,150,000
Total FY	Total FY 2007 Natural Resources Capital Budget	\$5,626,500	\$12,720,300	\$25,000	\$	\$1,880,000	(\$982,300)	\$19,269,500
NATO	FY 2006 CAPITAL	BUDGET ADJUSTMENTS	S					
Ins	Supplemental Adjustments							
M47	Saltair sewer replacement	\$167,000	0\$	0\$	\$ 0	\$0	\$0	\$167,000
	Subtotal Supplemental Capital Adjustments - Natural Resources	167,000	0	0	0	0	0	167,000
Total F	Total FY 2006 Natural Resources Capital Adjustments	\$167,000	0\$	0\$	0\$	0\$	0\$	\$167,000
AGRIC	AGRICULTURE AND FOOD FY 2007 OPERATING BUDGET	DGET						
Be	Beginning Base Budget							
M48	FY 2006 appropriated budget	\$11,363,000	\$2,345,700	\$1,768,000	0\$	\$1,897,200	\$781,500	\$18,155,400
M49	Adjustments for one-time FY 2006 appropriations	(213,000)	0	0	0	(67,000)	0	(280,000)
	Adjustments for extra working day	(22,300)	(3,400)	(1,500)	0	(2,400)	0	(29,600)
M51	Adjustments to funding levels	0	2,584,600	1,500	0	0	(10,000)	2,5/6,100
To	Total Beginning Base Budget - Agriculture and Food	11,127,700	4,926,900	1,768,000	0	1,827,800	771,500	20,421,900
St	Statewide Ongoing Adjustments							
M52	Cost-of-living adjustments of 2.5%	174,800	43,500	21,500	0	20,300	0	260,100
M53	Discretionary salary increase funding	138,600	34,800	17,200	0	16,000	0	206,600
M54	Internal service fund adjustments	17,800	4,300	3,800	0	10,100	0	36,000
M55	Human resources consolidation adjustments	(14,400)	0	0	0	0	0	(14,400)
M56	Health insurance rate adjustments	140,000	28,500	19,200	0	20,800	0	208,500
M57	Termination pool rate adjustments	249,200	64,200	31,500	0	29,400	0	374,300
M58	Retirement rate adjustments	45,000	9,100	5,000	0	4,400	0	63,500
	Subtotal Statewide Ongoing Adjustments - Ag. and Food	751,000	184,400	98,200	0	101,000	0	1,134,600

	General	Federal	Dedicated	Mineral	Restricted	Other	Total
	Fund	Funds	Credits	Lease	Funds	Funds	Funds
Ongoing Adjustments							
M59 Rangeland and invasive species program	320,500	0	0	0	0	0	320,500
M60 Utah Soil Conservation Commission	26,000	0	0	0	0	0	26,000
M61 Utah Association of Conservation Districts operations	100,000	0	0	0	0	0	100,000
M62 Trichnomiasis veterinarian	81,000	0	0	0	0	0	81,000
Subtotal Ongoing Adjustments - Agriculture and Food	527,500	0	0	0	0	0	527,500
Total FY 2007 Agriculture and Food Adjustments	1,278,500	184,400	98,200	0	101,000	0	1,662,100
Total FY 2007 Agriculture and Food Operating Budget	\$12,406,200	\$5,111,300	\$1,866,200	0\$	\$1,928,800	\$771,500	\$22,084,000
AGRICULTURE AND FOOD FY 2006 OPERATING BU	RATING BUDGET ADJUSTMENTS	TMENTS					
Supplemental Adjustments							
M63 Rangeland and invasive species program	\$29,000	0\$	0\$	0\$	80	80	\$29,000
M64 Utah's Own agricultural promotion campaign	400,000	0	0	0	0	0	400,000
Subtotal Supplemental Adjustments - Agriculture and Food	429,000	0	0	0	0	0	429,000
Total FY 2006 Agriculture and Food Budget Adjustments	\$429,000	0\$	0\$	0\$	\$0	0\$	\$429,000
UTAH STATE FAIR CORPORATION FY 2007 OPERAT	007 OPERATIING BUDGET						
Beginning Base Budget							
M65 FY 2006 appropriated budget	\$793,300	0\$	\$2,865,800	0\$	\$0	\$26,500	\$3,685,600
M66 Adjustments to funding levels	0	0	(17,900)	0	0	(12,000)	(29,900)
Total Beginning Base Budget - Utah State Fair Corporation	793,300	0	2,847,900	0	0	14,500	3,655,700
Total FY 2007 State Fair Corporation Operating Budget	\$793,300	0\$	\$2,847,900	0\$	0\$	\$14,500	\$3,655,700
UTAH STATE FAIR CORPORATION FY 2006 OPERA	006 OPERATING BUDGET ADJUSTMENTS	T ADJUSTMI	SNTS				
Supplemental Adjustments							
M67 New ticketing system	\$25,000	\$0	\$	0\$	8	0\$	\$25,000
Subtotal Supplemental Adjustments - Utab State Fair	25,000	0	0	0	0	0	25,000
Total FY 2006 Utah State Fair Corporation Budget Adjustments	\$25,000	0\$	0\$	0\$	9	0\$	\$25,000

	General Fund	Federal Funds	Dedicated Credits	Mineral Lease	Restricted Funds	Other Funds	Total Funds
TRUST LANDS ADMINISTRATION FY 2007 OPERATI	OPERATING BUDGET	:					
Beginning Base Budget							
M68 FY 2006 appropriated budget	0\$	0\$	80	\$ 0	\$8,048,400	\$0	\$8,048,400
M69 Adjustments for one-time FY 2006 appropriations	0	0	0	0	(85,000)	0	(85,000)
M70 Adjustments for extra working day	0	0	0	0	(13,300)	0	(13,300)
M71 Adjustments to funding levels	0	0	0	0	0	0	0
Total Beginning Base Budget - Trust Lands Administration	0	0	0	0	7,950,100	0	7,950,100
Statewide Ongoing Adjustments							
M72 Cost-of-living adjustments of 2.5%	0	0	0	0	111,500	0	111,500
M73 Discretionary salary increase funding	0	O ₂	0	0	89,200	0	89,200
M74 Internal service fund adjustments	0	0	0	0	2,800	0	2,800
M75 Human resources consolidation adjustments	0	0	0	0	(39,700)	0	(39,700)
M76 Health insurance rate adjustments	0	0	0	0	63,700	0	63,700
M77 Termination pool rate adjustments	0	0	0	0	162,300	0	162,300
M78 Retirement rate adjustments	0	0	0	0	28,700	0	28,700
Subsotal Statewide Ongoing Adjustments - Trust Lands Administration	0	0	0	0	418,500	0	418,500
Ongoing Adjustments							
M79 OHV administrator	0	0	0	0	78,000	0	78,000
M80 Forestry contractor	0	0	0	0	20,000	0	20,000
M81 Mineral land assistant consultant	0	0	0	0	100,000	0	100,000
M82 Solid Minerals coordinator	0	0	0	0	78,000	0	78,000
M83 Construction manager	0	0	0	0	103,200	0	103,200
	0	0	0	0	78,000	0	78,000
M85 Senior program manager	0	0	0	0	113,200	0	113,200
M86 Land planner	0	0	0	0	62,800	0	62,800
M87 Legal investigator	0	0	0	0	85,000	0	85,000
M88 Public Relations website contract	0	0	0	0	10,000	0	10,000
M89 Contract auditor	0	0	0	0	10,000	0	10,000
Subtotal Ongoing Adjustments - Trust Lands Administration	0	0	0	0	738,200	0	738,200
One-time Adjustments							
M90 Vehicle for St. George office	0	0	0	0	26,000	0	26,000
Subtotal One-time Adjustments - Trust Lands Administration	0	0	0	0	26,000	0	26,000
Total FY 2007 Trust Lands Administration Adjustments	0	0	0	0	1,182,700	0	1,182,700
Total FY 2007 Trust Lands Administration Operating Budget	OS	0\$	0\$	9	60 123 000	09	\$0 132 800

Protect Prot	Supplemental Adjustments Stock S			General Fund	Federal Funds	Dedicated Credits	Mineral Lease	Restricted Funds	Other Funds	Total Funds
Contentration manager	Supplemental Adjustments State of the control of the con	TRU		G BUDGET	ADJUSTME	NTS				
Project accounting system	Contraction amongstern State Sta		Supplemental Adjustments							
Project countries system Project countries pystem Project countries Project countries pystem	Property contractors Property constituent Property contractors Property Prop	M91	Construction manager	\$0	0\$	0\$	0 \$	\$62,800	0\$	\$62,800
Project accounting system Project accounting system Project accounting system Project accounting system Protect accounting system Protect accounting system Protect or Contractual services O	Project seconding system Project seconding s	M92	Mineral land assistant consultant	0	0	0	0	20,000	0	20,000
Financial analyst Financial analyst Surface contractors	Function analysis Surface counteacts	M93	Project accounting system	0	0	0	0	100,000	0	100,000
Financial analyst Sufface constraint and services 0	Figure 12 and Sample 12 and	M94	Forestry contractor	0	0	0	0	10,000	0	10,000
Substant Septemental Adjustments - Trait Lands Administration Capital Adjustments Substant Supplemental Adjustments - Trait Lands Administration Capital Adjustments Substant Supplemental Adjustments Substant Substant Supplemental Adjustments Substant Sub	Otto Administration Capital Adjustments	M95	Financial analyst	0	0	0	0	20,000	0	20,000
10 0 0 0 0	So	M96	Surface contractual services	0	0	0	0	40,000	0	40,000
So So So So So So So So	Solution O O O O O O O	M97	OHV administrator	0	0	0	0	20,000	0	20,000
Y 2007 CAPITAL BUDGET \$0 \$0 \$0 Base Budgets 0 0 0 mds Administration 0 0 0 capital Adjustments 0 0 0 ral Budget \$0 \$0 0 ry 2006 CAPITAL BUDGET ADJUSTMENTS \$0 \$0 ry 2006 CAPITAL BUDGET ADJUSTMENTS \$0 \$0 ral Adjustments \$0 \$0 \$0 ral Adjustments \$0 \$0 \$0 TING OFFICE FY 2007 OPERATING BUDGET ADJUSTMENTS \$0 \$0 ral Adjustments \$0 \$0 \$0 0	Solution		Subtotal Supplemental Adjustments - Trust Lands Administration	0	0	0	0	302,800	0	302,800
Pase Budget	Pace Budget	Tota	al FY 2006 Trust Lands Budget Adjustments	0\$	0\$	0\$	0\$	\$302,800	\$0	\$302,800
Description Pase Budgets State	Date Budget									
FY 2006 appropriated budget	For the Part	H.R.		UDGET						
Total FY 2007 Trust Lands Admin. Capital Base Budgets	Total FY 2007 Trust Lands Admin. Capital Base Budgets	M98	FY 2006 appropriated budget	80	0\$	80	0\$	\$5,000,000	S	\$5,000,000
Capital improvements Capital improvements 0 0 0 Subhaud Ongoing Capital Adjustment - Trust Lands Administration Capital Adjustments 0 0 0 Total FY 2007 Trust Lands Administration Capital Budget \$0 \$0 0 Supplemental Adjustments \$0 \$0 \$0 UST LANDS ADMINISTRATION FY 2006 CAPITAL BUDGET ADJUSTMENTS \$0 \$0 Supplemental Adjustments \$0 \$0 \$0 Supplemental Capital Adjustments - Trust Lands Administration Capital Adjustments \$0 \$0 \$0 BLIC LANDS POLICY COORDINATING OFFICE FY 2007 OPERATING BUDGET ADJUSTMENTS Beginning Base Budget \$60 \$0 \$0 FY 2006 appropriations \$0 \$0 \$0 Adjustments for one-time FY 2006 appropriations \$0 \$0 \$0 Adjustments for funding levels \$0 \$0 \$0 Adjustments to funding levels \$0 \$0 \$0 \$0	Ongoing Adjustments Ongoing Adjustments 0 0 3,800,000 0 <td></td> <td>Total FY 2007 Trust Lands Admin. Capital Base Budoets</td> <td>c</td> <td></td> <td></td> <td></td> <td>000 000 2</td> <td>•</td> <td>000 000 34</td>		Total FY 2007 Trust Lands Admin. Capital Base Budoets	c				000 000 2	•	000 000 34
Capital improvements	Capital improvements		Ongoing Adiustments	•	•	•	•	000,000,0	>	000,000,00
Total FY 2007 Trust Lands Administration Capital Adjustments - Trust Lands Administration Capital Adjustments 0	Subolar Ongoing Capital Adjustments - Trust Lands Administration Capital Adjustments 0 0 0 0 0 0 0 0 0	M99	Capital improvements	c		C		2 800 000	c	000 000 6
100 100	1995 1995		Subtotal Ongoing Capital Adjustments - Trust Lands Administration	0	0	0	0	3,800,000	0	3,800,000
\$0 \$0 \$0	APITAL BUDGET ADJUSTIMENTS \$0 \$0 \$0 \$0 \$2700,000 \$0 \$2 inistration 0 0 0 0 \$0 \$2,700,000 \$0 \$2 inents \$0 \$0 \$0 \$0 \$2,700,000 \$0 \$2 BETICE FY 2007 OPERATING BUDGET ADJUSTIMENTS \$697,700 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$677,700 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		Total FY 2007 Trust Lands Administration Capital Adjustments	0	0	0	0	3,800,000	0	3,800,000
### State	## Second Control of the control of	Tot	al FY 2007 Trust Lands Administration Capital Budget	98	0\$	0\$	0\$	\$8.800.000	0\$	\$8.800.000
Supplemental Adjustments Supplemental Adjustments \$0 \$0 \$0 Capital improvements \$0 \$0 \$0 Subrotal Supplemental Capital Adjustments - Trust Lands Administration Capital Adjustments \$0 \$0 \$0 1FY 2006 Trust Lands Administration Capital Adjustments \$0 \$0 \$0 3LIC LANDS POLICY COORDINATING OFFICE FY 2007 OPERATING BUDGET ADJUSTMENTS Beginning Base Budget \$0 \$0 FY 2006 appropriated budget \$697,700 \$0 \$0 \$0 Adjustments for one-time FY 2006 appropriations (20,000) \$0 \$0 Adjustments to funding levels \$0 \$0 \$0	Supplemental Adjustments \$0 \$0 \$2,700,000 \$0 \$2 Capital improvements \$u \$u </td <td>Ē</td> <td>TICTLE AND A MANAGEMENT AND THE AND THE PARTY OF THE PROPERTY OF THE PROPERTY</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>	Ē	TICTLE AND A MANAGEMENT AND THE AND THE PARTY OF THE PROPERTY							
Supplemental Adjustments Capital improvements \$0 \$0 \$0 Subsolad Supplemental Capital Adjustments - Trust Lands Administration Solution \$0 \$0 \$0 IFY 2006 Trust Lands Administration Capital Adjustments \$0 \$0 \$0 3LIC LANDS POLICY COORDINATING OFFICE FY 2007 OPERATING BUDGET ADJUSTMENTS Beginning Base Budget \$697,700 \$0 FY 2006 appropriated budget KY 2006 appropriations \$60,000 \$0 \$0 Adjustments for one-time FY 2006 appropriations (20,000) 0 0 0 Adjustments to funding levels 0 0 0 0	Supplemental Adjustments Capital improvements \$0 \$0 \$2,700,000 \$0 \$2 Subtotal Supplemental Adjustments - Tract Lands Administration Capital Adjustments \$0 \$0 \$2,700,000 \$0 \$2 IFY 2006 Trust Lands Administration Capital Adjustments \$0 \$0 \$0 \$2,700,000 \$0 \$2 SLICLANDS POLICY COORDINATING OFFICE FY 2007 OPERATING BUDGET ADJUSTMENTS \$0 \$2,700,000 \$0 \$2,700,000 \$0 \$0 \$2,500,000 \$0		UST LAINDS ADMINISTRATION FY 2006 CAPITAL	ODGELAD	USIMIENI	2				
Capital improvements \$0 \$0 \$0 Substituted and Adjustments - Trust Lands Administration 0 0 0 0 1FY 2006 Trust Lands Administration Capital Adjustments \$0 \$0 \$0 3LIC LANDS POLICY COORDINATING OFFICE FY 2007 OPERATING BUDGET ADJUSTMENTS Beginning Base Budget \$0 \$0 FY 2006 appropriated budget FY 2006 appropriations \$0 0 0 Adjustments for one-time FY 2006 appropriations (20,000) 0 0 0 Adjustments to funding levels 0 0 0 0	Capital improvements \$0 \$0 \$0 \$2,700,000 \$0 \$2 <		Supplemental Adjustments							
Subtoatal Supplemental Capital Adjustments - Trust Lands Administration Capital Adjustments \$0 0 0 1FY 2006 Trust Lands Administration Capital Adjustments \$0 \$0 \$0 3LIC LANDS POLICY COORDINATING OFFICE FY 2007 OPERATING BUDGET ADJUSTIMENTS Beginning Base Budget \$0 \$0 FY 2006 appropriated budget Adjustments for one-time FY 2006 appropriations \$0 \$0 0 Adjustments to funding levels (20,000) 0 0 0 0	Subtoded Subtoned Capital Adjustments Trust Lands Administration Capital Adjustments \$60 \$60 \$700,000 \$60 \$2,700,000 \$60 \$2,700,000 \$60	M100	Cap	0\$	0\$	80	0\$	\$2,700,000	\$0	\$2,700,000
1 FY 2006 Trust Lands Administration Capital Adjustments \$0 \$0 \$0 \$0 String LANDS POLICY COORDINATING OFFICE FY 2007 OPERATING BUDGET ADJUSTMENTS Beginning Base Budget FY 2006 appropriated budget Adjustments for one-time FY 2006 appropriations Adjustments to funding levels Adjustments to funding levels	1FY 2006 Trust Lands Administration Capital Adjustments \$0		Subtotal Supplemental Capital Adjustments - Trust Lands Administration	0	0	0	0	2,700,000	0	2,700,000
Beginning Base Budget FY 2007 OPERATING BUDGET ADJUSTIMENTS FY 2006 appropriated budget Adjustments for one-time FY 2006 appropriations Adjustments to funding levels Adjustments to funding levels	BLIC LANDS POLICY COORDINATING OFFICE FY 2007 OPERATING BUDGET ADJUSTMENTS Beginning Base Budget \$697,700 \$0 \$0 \$2,013,700 \$550,000 \$3 FY 2006 appropriated budget (20,000) 0	Tot	al FY 2006 Trust Lands Administration Capital Adjustments	0\$	0\$	0\$	0\$	\$2,700,000	0\$	\$2,700,000
Beginning Base Budget \$697,700 \$0 FY 2006 appropriated budget \$607,700 \$0 Adjustments for one-time FY 2006 appropriations (20,000) 0 0 Adjustments to funding levels 0 0 0	Beginning Base Budget FY 2006 appropriated budget \$697,700 \$0 \$0 \$2,013,700 \$550,000 \$3 Adjustments for one-time FY 2006 appropriations (20,000) 0 0 0 0 0 0 0 0 Adjustments to funding levels 0	PU	BLIC LANDS POLICY COORDINATING OFFICE FY	2007 OPER	VIINGBUI	GET ADIUST	MENTS			
FY 2006 appropriated budget \$697,700 \$0 Adjustments for one-time FY 2006 appropriations (20,000) 0 0 Adjustments to funding levels 0 0 0	FY 2006 appropriated budget \$697,700 \$0 \$2,013,700 \$550,000 \$3 Adjustments for one-time FY 2006 appropriations (20,000) 0 0 0 0 0 0 0 Adjustments to funding levels 0	L	Beginning Base Budget							
Adjustments for one-time FY 2006 appropriations (20,000) 0 0 Adjustments to funding levels 0 0 0	Adjustments for one-time FY 2006 appropriations (20,000) 0 0 0 0 0 0 Adjustments to funding levels 0 0 0 0 0 0 0 (550,000) Total Beginning Base Budget - Public Lands 677,700 0 0 2,013,700 0 2	M101		\$697,700	0\$	80	0\$	\$2,013,700	\$550,000	\$3,261,400
Adjustments to funding levels 0 0 0 0	Adjustments to funding levels 0 0 0 0 0 0 0 (550,000) Total Beginning Base Budget - Public Lands 677,700 0 0 2,013,700 0 2	M102		(20,000)	0	0	0	0	0	(20,000)
	677,700 0 0 0 $2,013,700$ 0	M10;		0	0	0	0	0	(550,000)	(550,000)
0 0 0 002229			Total Beginning Base Budget - Public Lands	677,700	0	0	0	2,013,700	0	2,691,400

	General	Federal	Dedicated	Mineral	Restricted	Other	Total
Statewide Ongoing Adjustments	Fund	Funds	Credits	Lease	Funds	Funds	Funds
Cost-of-living adjustments of 2.5%	11,300	0	0	0	7,500	0	18.800
Discretionary salary increase funding	000'6	0	0	0	000'9	0	15.000
Human resources consolidation adjustments	2,200	0	0	0	1,400	0	3,600
Health insurance rate adjustments	4,600	0	0	0	3,100	0	7,700
Termination pool rate adjustments	16,200	0	0	0	10,800	0	27,000
Retirement rate adjustments	2,600	0	0	0	1,700	0	4,300
Subtotal Statewide Ongoing Adjustments - Public Lands	45,900	0	0	0	30,500	0	76,400
Total FY 2007 Public Lands Adjustments	45,900	0	0	0	30,500	0	76,400
Total FY 2007 Public Lands Operating Budget	\$723,600	0\$	0\$	0\$	\$2,044,200	0\$	\$2,767,800
WILDLAND FIRE SUPPRESSION FUND FY 2006 OPER	2006 OPERATING BUDGET ADJUSTMEN	GET ADJUS	IMENTS				
Supplemental Adjustments							
Replenish Wildland Fire Suppression Fund	\$4,000,000	0\$	80	\$0	0\$	0\$	\$4,000,000
Subtotal Supplemental Adjustments - Witkland Fire Supp. Fund	4,000,000	0	0	0	0	0	4,000,000
Total FY 2006 Wildland Fire Supp. Fund Budget Adjustments	\$4,000,000	\$0	0\$	0\$	0\$	0\$	\$4,000,000
NATURAL RESOURCES TOTALS							
FY 2007 Operating Base Budget	\$45,620,600	\$30,227,100	\$13,078,500	\$2,045,100	\$61,951,800	\$1,929,500	\$154,852,600
FY 2007 Operating Ongoing and One-time Adjustments	4,376,100	1,381,300	357,500	0	5,345,600	0	11,460,500
FY 2007 Operating Recommendation	49,996,700	31,608,400	13,436,000	2,045,100	67,297,400	1,929,500	166,313,100
FY 2006 Operating Adjustments	12,954,000	0	0	0	903,800	0	13,857,800
FY 2007 Capital Base Budget	2,476,500	12,720,300	25,000	0	000'088'9	(982,300)	21.119.500
FY 2007 Capital Ongoing and One-time Adjustments	3,150,000	0	0	0	3,800,000	0	6,950,000
FY 2007 Capital Recommendation	5,626,500	12,720,300	25,000	0	10,680,000	(982,300)	28,069,500
FY 2006 Capital Adjustments	167,000	0	0	0	2,700,000	0	2,867,000